IMPROVEMENT AND MODERNISATION PROGRAMME: TRANSFORMATION TO ACHIEVE

Progress Update and Summary of IMP Projects

<u>**KEY**</u>

	BRAGG – Quality, Cost, Time	Project Stages – agile descriptions with traditional council project term in ()	Status
$ - service based project £- possible post-project revenue pressure	**Black** – complete or stopped **Red** – project on course to miss planned targets **Amber** – Likely imminent issues with delivery to plan **Green** – project progressing as planned **Grey -** project not active – not started or awaiting progress	**Discover** – identify evidence, issues, (Concept) **Define** – specify the issue to be addressed to provide focus (Definition – OBC: Outline Business Case) **Develop –** research and develop range of solutions and appraise (Definition – FBC – Full Business Case) **Deliver –** identify and design preferred solution(s) and deliver (Initiation and Planning)	**Not started** – project agreed but not yet active **Started** – in early stages of planning/definition **In progress** – project operational and working to plan **Completed** – project completed and project close work concluded **On Hold** – project not active but remains in programme **Stopped** – project removed from programme

Stream 1: Asset Management				Budget			Status	Progress to Date (28-08-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	**Revenue**	**Capital**	**Cashable savings £'000**					
1.	**PAMA (MC 12/12/18 MC 30-06-21)**	Align property assets and their long term management to the Council priorities to ensure affordable and sustainable asset base.	Fewer buildings. Reduced operating costs New income.			Now shown as separate components below	In Progress	The original asset wide review was completed and the Council report 30/6/21 set out actions to progress the remaining elements of the review taking account of the impact of Covid on the original recommendations. An update on progress on outstanding items being reported on 30.8.22. Subject to consideration of the PAMA report on 30.8, this wider heading will be removed from future reports as the remaining material elements are captured elsewhere in IMP. Or will be reported as business as usual for Property Services	●	Report to Committee in August 22	HoHPS

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	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings £'000					
1.1	**PAMA – Office Review (incl Area Office Review)**	As above	As above	60		338 Subject to detailed business cases being developed: some savings dependent on Joint Boards financial arrangements	<u>In Progress</u> <u>Planning for Delivery</u>	Senior Project Officer recruited July 22 Work underway to review the strategic case and direction for the project taking into account the impact of Covid and climate change as a new priority. A revised plan will be prepared. i. Finalise strategic business case and project plan; ii. Re-establish project board;	🟢	Report to cttee in Aug 22. Action plan for delivery to be developed for Office Review.	HoHPS/ HoHROD
1.2	**PAMA – Depot Review**	As above	As above			86 Subject to business case being developed as there will be capital investment required	<u>In Progress</u>	Review scope widened to include stores and depots to ensure maximum opportunity for best use of assets. Outline Business case being completed which will inform Committee report for September on direction of travel and next steps.	🟢	Finalise outline business case and report recommendation to Committee in September outlining next steps.	-HoHPS
1.3	**Property Asset Mgmt. Stage 2 – Shared Community hubs for public/3rd sector**	Provide shared community hubs and services with CP partners with a view to securing reduced costs through economies of scale.	Greater efficiency in resources to deliver public services in Moray. Shared place based asset management plan. Fewer strategically located shared hubs/buildings. Maximise funding through strategic planning, etc.				<u>On Hold</u>	This is a second stage of the PAMA work that is yet to be scheduled. Relative priority to be reviewed following delivery of stage 1 above. The scope for potential work in this area will be re-visited taking account of current exploratory discussions with the Scottish Futures Trust and the work of the North Scotland Strategic Territory Partnering Board. Meantime officers are working with public sector partners to ensure any opportunity for shared occupation of property assets are considered in the normal course of business.	⚪	Where possible, shared use of buildings with partners will be incorporated into capital developments on an ongoing basis as opportunities arise	-

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1.4	**Building Information Model (BIM)** **(MC 12/5/21 -** proceed with initial investment to demonstrate merits)	To introduce a Building Information Modelling system to enhance the use of digital data held on construction projects and buildings to optimise the efficiency of the asset during its life where the greatest costs are incurred. Put in place arrangement whereby all professions and trades involved in the construction process can share information on construction projects. Within the council it will require cross departmental co-operation and integration of systems and procedures. The appraisal tool (BIM) provides a consistent method of comparing and reporting whole life outcomes for new projects and buildings. It looks at the costs and outcomes during the design, construction, operation and disposal stages for a built asset and promotes the analysis of whole life outcomes across three assessment criteria: commercial; performance; and environmental.	Current digital data in the construction industry has shown savings of **15% to 20%** can be generated. Improve information sharing and reduce abortive time and costs on built assets. Improve capturing and measurement of intended outcomes to be set out and measured through procurement and operation for individual projects and programmes of work.	20			Started In Progress	Building Information Modelling Phase 1 Awareness session held on 11 May 2022. Attendance by all key stakeholders. Information and training resources made available post awareness session. Building Information Modelling Phase 2 individual stakeholder engagement to gather data on current asset management systems and procedures within the Council in progress. Engagement complete for 5 of 10 groups. Follow up engagement requests forwarded to remaining 5 groups.	🟢	Information Management Strategy Roadshow programmed for 24 August 2022 to present and have interactive session on draft strategy to all stakeholders. Final Strategy document (including Outline Business Case) to be complete 9 September 2022. 1 hour awareness session for Councillors in planning for September 2022.	HoHPS

Stream 2: Transforming Customer Service				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
2.1	**Customer Service Re-design** **MC 12/12/18**	To deliver a culture change in customer service delivery towards an enabling approach for most customers with supported service delivery for those who need it. Encourage customers to choose alternative lower cost, more efficient digital means of accessing services where possible.	Single service for first point of contact. Efficiencies and savings through economies of scale, simplified and consistent processes and harnessing available technology.			~~250~~ Auchernack 40 (achieved) 20 (revenue saving from building disposal to come) Hubs Yr 1 50 Yr 2 85	In Progress	Access point transferred from Auchernack to Forres Town House with the introduction of a self-service based approach. Customer Information Hubs to be introduced in libraries to provide for face to face customer enquiries which will broaden service access across Moray. Consultation completed. Recruitment progressing and working to open Elgin Access Point reception September 22 (Elgin)	🟠	Customer Strategy and charter revised. Timeline for roll out to be prepared Development of new services in contact centre	HoGSP

Stream 3: Alternative Service Delivery PROJECTS COMPLETED OR CLOSED – STREAM REMOVED				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
3.1	**Museums Trust** **MC 12/12/18**	Explore all avenues to create a sustainable future for the Museums service.	Sustainable service Reduced ongoing cost to council.	n/a	n/a	n/a	On Hold	Development of an alternative financially sustainable model of delivery is currently on hold due to the resource requirements of economic recovery in response to the pandemic. Heritage priority rather than efficiency or saving. Resource required to make definite progress, otherwise ad hoc progress as and when resource is available	⚪	Council direction needed on the relative priority of this work and whether resource can be provided in the context of future budget. Training and further budget information will be needed to enable members to make this assessment.	HoEG&D

Stream 4: Internal Transformation				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
4.1	**Review and Expansion of Flexible Working** **MC 12/12/18**	Reduce reliance on physical buildings and enable the property estate to be reduced in size and to reduce running costs by extending and	Increased occupancy of offices = lower operating costs. Reduction in office moves. Improved service delivery and performance from scheduling solutions.	145	~~10~~		Started Define / Develop	Project underpins the PAMA office project and is being rolled together with that with HR and Property services jointly leading. Strategic case being developed to fully determine benefits and approach to delivery.	🟠	Planning – Define/Develop Strategic case to clearly set out benefits and outcomes. Delivery options to be developed. Plan to be developed for flexible working	HoHR/HoHPS

Stream 4: Internal Transformation			Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings				
		expanding flexible working. Identify where "technical solutions" can be used in the field to drive efficiencies. Consolidate and develop flexible working that emerged during Covid pandemic. Review tools required including the core ICT infrastructure provision to enable staff to work flexibly.	General efficiencies from staff skilled in the use of technology with less reliance on individuals. Cashable savings arising from use of communications solutions avoiding travel and other related costs. More time available to staff by avoiding unnecessary travel both within Moray and out with. Potential savings against the number of pool cars required. Contribution to the climate change strategy through reduction in travel.					New SPO in place. Flexible working policy review being reported to Corporate Committee 30/8/22. Core ICT provision in place for office staff. Consideration of longer term office requirements part of engagement work in conjunction with PAMA office project with plan in development. Digital Champions have been established to support workforce development. Digital skills survey carried out in Feb 22 t to inform future work. Results being analysed and will undergo management consideration to inform planned approach for future actions.		implementation to sustain and build on Covid gains. Flexible working to be aligned to Office Review project and reported in tandem	
4.2	**Organisational Design and Mgmt. Structure**	Ensure the organisation is designed and structured to meet the challenges of the future as efficiently and effectively as possible and that it is flexible enough to adjust to meet future requirements.					<u>Completed</u>	The Management Review was undertaken by a third party consultant and implemented in October 2019. The subsequent review of 3rd and 4th tier management structures was to follow. Many services have reviewed their management structures and so this work is substantially completed. No specific requirement for further review is currently identified. Therefore, any further reviews of management structures will be included in relevant services reviews	●	Project Closed	CEx

Stream 4: Internal Transformation				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
4.3	**Organisational Design and Governance Review**	Review Moray Council Committee Structures, Scheme of Delegation and reports to committee with a view to faster, more focussed and efficient decision making and investigation of any cost savings.	Reduce Bureaucracy. Streamline decision making processes. Reduce material going to committee. Look at alternative governance structures.					Review was substantially completed on 15/09/21 (revised Scheme of Administration approved) The Council meeting 10/11/21 considered the remaining outstanding issues: • Remit of Audit and Scrutiny committee. • Approval of Scrutiny Guide. • Agreed to defer these for consideration following elections in May 2022.	●	Remit of Audit and Scrutiny committee determined. Approval of Scrutiny Guide. Report to Full Council anticipated November 2022.	HoGSP

Stream 5: Income and Commercialisation				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
5.1	**Sports & Leisure: Les Mills** **(MC 12/5/21)**	Improving the diversity of our exercise programme by expanding the popular Les Mills offer across all Council sites. Provide staff training to ensure a consistent approach across all sites and to deliver a comparable service to Moray Leisure Centre as part of the Fit Life Scheme. .	• Expansion and development of sustainable services. • Create an environment where health and wellbeing is at the core of our service. • Optimising income and growth. • Develop facilities to align with customer service needs. • Successful partnership. • A professional, informed and empowered workforce. • More people participating in physical activity. • Equality of access to programmes offered by MLC and MC for all Fit Life members.	4 23 (recurring)	50	24	Completed	Implementation is now completed and classes being offered. Progress monitoring as part of Sport & Leisure Business Plan as business as usual	●	End of project report to ensure lessons learned taken forward.	Ho ERC

Stream 5: Income and Commercialisation				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
			• Improved range of services and activities appropriate to the market and community needs. • Increased use of leisure services.								
5.2	**Sponsorship MC 12/12/18 MC 24.03.21**	Generate income from advertising, sponsorship and other commercial opportunities.	Additional income Improved maintenance of facilities.				<u>Started</u> <u>Planning – Define/ Develop</u>	Propose to refocus this project to broader income generation: work on Buckie Harbour (Offshore and renewables) and other opportunities arising	🟢	Opportunities will be brought to committee as they arise and as feasibility and other studies relative to the Buckie Harbour Masterplan are completed	

Stream 6: Service Efficiency				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
6.1	**Service Efficiency (MC 12/5/21)**	Undertake lean reviews of a further 30-40 processes using specialist software. Focus on high volume, common cross service or resource intensive processes particularly within Educational Services, Children's Social Work.	• Remove waste from processes leading to more efficient processes. • Benefit public through reduced lead times for services. • Deliver cashable savings. • Build back capacity within services.	121	~~0~~ 10	250	<u>Started</u> <u>Planning – Define/ Develop</u>	This project has been on hold pending the appointment of HoT and development of proposals for process reviews. The Project Manager (Education) has been allocated to move this project forward and work is underway to outline a plan of projects to be in scope with 5 high level processes having been identified to date and further work ongoing. This will be used to assess whether specific project officer resource is merited. Software has been purchased and has been tested to map out the benefits of the process reviews. ICT team has commenced early work.	🟠	<u>Planning – Define/Develop</u> Outline plan of projects to be in scope. Mini business case to be developed for projects prior to commencement to establish deliverable benefits	HoT (Vacancy) DCE (ECOD)

Stream 7: Transforming Education				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
7.1	**Schools for the Future** **MC 12/12/18**	Provide the essential infrastructure for the delivery of education in Moray.	Curriculum offer. Staff recruitment, development and support. Short, medium and long term affordability. Environment of learning. Development of forward plan of schools estate to recognise changing demographic and needs.				In Progress Develop	School estate strategy and funding to research this area of work was approved November 2020. Programme governance and high level roadmap has been developed to guide the programme pending detailed planning within a number of workstreams. Options for outline business cases have been assessed and work is underway on condition surveys to inform future maintenance plans. Engagement with community undertaken to inform and influence development of options for the learning estate across all Associated Schools Groups (ASGs). Update report to ECLS committee 9/3/22. Report to future ECLS committee on project proposals for Buckie HS and Forres Academy for learning estate investment plan (LEIP 3) bid for funding.	🟢	Reports to committee on 24.8 on: Inveravon Crossroads. Leip 3 (future committee) Learning Estate strategic plan Implementation of EHS additional capacity Determine if Learning Estate Programme should remain on IMP or can now move become business as usual.	Ho ERC
7.2	**Business Support for Schools** **MC 12/12/18**	Rationalise business support across council and schools. Digital implementation and service (payments, absence reporting, reporting generally).	As above			~~250~~ 150	In Progress Develop	Work to prepare a change management plan incorporating benefits arising from the implementation of the parent's portal is well progressed and a report is planned for November committee cycle. The working group has reviewed timescales and set out a plan to deliver the project and workshops have taken place for ELC, primary and secondary. Work has highlighted challenges where there have been service developments without expansion in business support e.g. early years and variations in the use of digital solutions. Assumptions from original estimates have still to be tested. Risk that savings will be lower than identified	🟠	Proposals to be refined for service review. Change management to take place. November committee cycle if required	HoERC

Stream 7: Transforming Education				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
7.3a	**Raising Attainment - Well-being MC 12/5/21 & 15/09/21**	Enhance support and resources for all learners and impact positively on the delivery of consistently high quality learning and teaching experiences. Focus on GIRFEC and wellbeing of every child to ensure they are safe, healthy, achieving, nurtured, active, respected, responsible and included. Provide support that is equitable, inclusive and timely to raise the attainment and achievements of all children and young people. Contribute to improvements in literacy, numeracy and behaviour through improved health and wellbeing. Support for targeted intervention. Enhancing and developing staff skills. Flexible Package to Support Unmet Need.	All staff supporting children and young people in schools understand and engage with staged intervention and inclusive practice and are confident in relating to and working with all learners, whatever their needs. Where intervention/intensive support is required it can be offered in a timely manner using expert resources. All children and young people receive the support they need, when they need it, including pupils who cannot manage a full curriculum or class attendance.	3200 (across 7.3 and 7.4)			<u>Started</u> <u>Planning – Define/ Develop</u>	Initially approved as broad area for investment and further defined and approved at MC 15/09/21 to clarify scope, costs and benefits in more detail. Project Manager (Education) recruited. Close links with improvement work of ASN project and supporting change. Therefore, overarching plan being prepared and projects will be reported jointly. A number of temporary posts were agreed as part of the IMP investment and recruitment is underway but is behind planned schedule. Induction now planned for August term	🟡	Recruitment of additional staff. Investment supports system pending ASN review. Align projects and report in tandem	HoERC
7.3b	**ASN Review £** **MC 12/12/18 ECOD 11/8/21**	Research Support for ASN Review. To support the effective delivery of the Moray ASN Strategy the ASN Review is ongoing and requires the development of a detailed business case by mid-2021, with the introduction/implementation of potentially new ways of working from August 2021. The proposed investment will also support the delivery of the 'Managing Challenging Behaviour Action Plan' developed by a corporate Health & Safety Working Group in	• Enhancing ASN Review resources. • An ASN review business case that is supported by robust evidence. • A clear structure/measurement plan for evaluating the impact of any changes. • Well trained staff teams able to respond to behaviours that relate to ASN and supported to better support children and young people.				<u>In Progress</u> <u>Preparing for Deliver</u>	Following the development of the terms of reference for this programme, ASN Programme Board has been established and a programme initiation document and programme milestones have been developed. An update r report will be considered by the ECLS committee on 24 August 2022. The Project Officer (ASN Research) was recruited but subsequently resigned and options for replacement are being considered. Recruitment to a senior post (Quality Improvement Officer) has just been completed. This post is leading and contributing to a number of	🔴	Assignment of Intensive Intervention Team. Assessment of planned actions against developing pressures. Establishment of supporting workstreams, with project plans to inform overarching programme plan.	HoERC

Stream 7: Transforming Education				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
		response to increasing numbers of violent and aggressive incidents in schools (an outstanding action in the Health & Safety Annual Report).	• The establishment of a Moray Standard for the delivery of ASN services in all settings through comprehensive ASN induction and training. • A reduction in the number of Violent and Aggressive Incidents in schools. • A reduction in school exclusions. • An increase in school inspection gradings of 'very good' and above for HGIOS 4 QI 3.1. • Better targeting of ASN budgets to achieve the best possible outcomes.					workstreams in the review and will be critical to making progress The project is indicated as red for a combination of risks that are of concern: • time lag in recruitment and staff turnover in temporary posts • unavoidable operational service pressures, including Covid impact • increasing demand beyond functional capacity (workstream added to review work) • difficulty in releasing staff from operational to transformation duties • limited project resources are impacting on management time and capacity to focus on the change actions • Management capacity to address service issues and transformation across a challenging agenda Actions to address these include: • exploring options for longer temporary contracts (permanent are not possible as funding is from reserves) • releasing further existing resources - support being provided from the Education service • additional project posts to support specific work using the transformation fund			
7.3c	**Raising Attainment: Well-being Pastoral Care in Primary: Improving Outcomes for Learners and Early Years Intervention (All Groups) £**	Promote and safeguard the health and wellbeing and safety of pupils in partnership with parents, support staff and partners to ensure all children, young people and their families receive the right support at the right time no matter the level of need.	Links to ASN and Raising Attainment for All projects. Links to new Locality Management operating model. • Increased attendance at school for some children. • Reduction in exclusions.				Not Started	This project is outstanding for further development and decision on whether to invest in this area and this will be the subject of a future report to Committee/Council Given the volume of other work the timescale for this project to be developed has yet to be set Some early work has begun as and when resources can be made	⬤	Define and develop proposal for consideration of investment in this project.	

Stream 7: Transforming Education				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
		Key contribution to closing the attainment gap by monitoring attainment, attendance, inclusion, participation and engagement. Release school leadership time for strategic planning, school improvement, attainment and other outcomes.	• Reduction in violence and aggressive incidents. • Increased attainment and achievement.					available. Hope to report to November committee cycle but dependent on ability to release resources			
7.4	**Education Project B: Raising Attainment - Curriculum breadth Moray (Virtual Innovation Academy and Schools Digital Devices) £** **MC 12/05/21** **MC 23/02/22**	Create a Virtual Innovation Academy aimed at raising attainment, strengthening learning and teaching and expanding curriculum offer to meet the needs of all learners in the senior phase to enable positive sustained and quality destinations based upon labour market intelligence. Invest in devices and technology to support and embed digital innovation and strengthen digital literacy for all. Increase the number of subjects available across Moray as well as increasing attainment. Investment in Digital Devices to establish a pro-active programme to allocate pupils and teachers with an appropriate device to enable remote and distance learning.	• Raise attainment across BGE and Senior Phase. • Broaden an accessible curriculum offer. • Improve the quality of learning and teaching, integrating digital technologies to enhance and support pedagogy. • Provide opportunities for school leavers to gain employment in a growing sector. • Workforce development and career progression and additional capacity for digital use. • Equitable digital access for learning. • Increase skills of staff. • Increase the use of digital learning and innovation. • Maximise use of technology in the classrooms. • Increase opportunities for collaboration, extending access to learning and				Started Planning – Discovery	Project approved as broad area for investment - further development required to clarify scope, costs and benefits of in more detail. ECLS committee 26/01/22 agreed budget for a specialist consultant to assist the further development of the Workstream. Consultant report considering above and recommending approach now received and will inform report to November 2022 ECLS committee for determination of the possible workstream	🟢		DCE (ECOD)

Stream 7: Transforming Education			Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings				
		Roll out of devices to staff and pupils P6+ over 2 year roll out (2100 devices per year).	breadth of subject choices. • A consistent experience for learners' use of technology in Moray schools.							

Stream 8: Transforming Children's Services			Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings				
8.1	**Service Review** **MC 12/12/18** **MC 23/02/22**	Most effective and efficient service delivery of a quality service that effects real change and measurable outcomes. Establish new approach, culture and ways of working in social work services.	Better outcomes for young people and families. Reduced costs across all areas. Improved partnership working. More efficient use of resources in delivering outcomes. More children in kinship care. Reduced • complaints from families; • number of formal proceedings; • unallocated child care cases; • number on child protection register.			854 taken further 245 pa projected for 2023/24 to 2025/26 Future savings previously reported as 358 pa included avoided spend 113	In progress Deliver	Report to ECLS on 26//1/22 approved structure and approach for children's services and reported reduced costs from out of area placements. Further report to come forward on transfer of service to Moray Integrated Joint Board (MIJB). Progress made with regards practice improvements, new social work model currently under development and change management plan to be completed. A test of change children with disability pod to be trialled imminently. Children's service continues in the latter stages of its delegation year into the IJB.	🟢	Consultation / change management on workforce changes. Recruitment to vacancies. Proposal for Project Leader post for transformation to be extended, still significant work to be completed	HoCS
8.2	**Commissioning** **MC 12/12/18**	Review commissioning of services to align with the new ethos and provide different options for older young people and shift in resources to community based care as the core.	Vibrant blended economy of service provision. More accessible services that can respond to need and provide sustainable services.				In progress	Significant developments in this area, with an improvement to contracts and monitoring. Service Manager now in post and permanent Senior Commissioning Officer post currently being recruited. Working closely with The Promise team and involving young people in the commissioning of contracts. This will provide evidence of improved outcomes for children and young people, achieving quality assurance.	🟢	Outcome based commissioning model being developed and the post of Commissioning Support Officer to be recruited.	

*STREAM 9: Corporate Plan - Strategic Priority				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
9.1	**Climate Change Consultancy** **(MC 12/5/21)**	To manage and co-ordinate the delivery of the 10-yr strategy and to monitor and report on progress. • Develop and manage Councils activities on Climate Change. • Provide research, analysis, expertise on Climate Change and related subjects including input to the commissioning and contract management. • Co-ordinate data management and reporting and co-ordinate awareness campaigns and training.	Resource would support delivery of specialist aspects of the initiatives and actions as detailed within the Climate Change Strategy.	130			<u>In progress</u> <u>Planning – develop</u>	The three consultancies (developing a hydrogen strategy, a heat decarbonisation strategy, and for a fleet vehicle decarbonisation strategy & EV charging point strategy) have provided information to be incorporated into the Climate Change route map, with separate reporting where necessary for example the Hydrogen Strategy. Climate change is a significant programme of work and so will be removed from the IMP to be a standalone programme.	🟢	Remove Climate Change to be standalone programme of work	HoHPS
9.2	**Poverty: Reducing Inequalities £** **(MC 12/5/21)**	Establish a resource to develop the Council's strategic response to reducing poverty in Moray by defining the issues and priorities and developing a cross service whole Council Poverty Action Plan. Develop proposals to meet gaps in activity to meet agreed council priorities and co-ordinate activity and reporting across the plan. Establish 24 month Poverty Action Team	Reduction of poverty in Moray by addressing causes and mitigating impacts in shorter term, through co-ordination of council poverty work for greatest impact. Identification of and leadership for council priorities in addressing poverty. Action plan to pull work together and address any gaps.	264			<u>In progress</u> <u>Planning – develop</u>	Senior Policy Officer in post. Council position statement and approach on period poverty prepared – further report to corporate committee November 2022 Council workshop held to gather information on service activities on poverty and assess gaps. Community Planning workshop being arranged for September 2022 Support being provided to child poverty planning process Project is amber as progress was slower than planned but project recovery now underway.	🟡	<u>Planning – Discovery</u> Report on assessment of priorities, activities and options to enable future priorities and outcomes to be set. Outline of strategic response drafted and developed with services and partners (June).	HoT (vacancy) – DCE (ECOD)
9.3	**Mainstreaming Participatory Budgeting in Moray £** **MC 12/5/21**	Identify a standard suite of tools to ensure all forms of public consultation can continue in an online/virtual environment and in a consistent manner	A minimum of 1% of budget is delivered using Participatory Budgeting (circa £1.8m based on 2020/21 budgets). • Effective consistent platform in place to gather ideas,	107 (recurring annual)			<u>In Progress</u>	Work is underway in relation to PB for play parks in various locations in Moray. In Rothes the budget of £50k has been enhanced to £120k through fund raising from the community.	🟡	PB plan to be developed following review of Scotland-wide overview, due to be published by COSLA in the autumn	Ho FS

*STREAM 9: Corporate Plan - Strategic Priority			Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings				
		regardless of what service is undertaking the consultation. Develop the online platform CONSUL and the current use of the council website, eForms, Survey Monkey and eForms to provide additional tools and functionality for public engagement and consultation including participatory budgeting. Review the appropriate level of resources, expertise and tools required to meet 1% of council budget via PB as part of PB plan	consultation, debates and voting. • Communities will have an increased understanding of Council budgets and how they are allocated. • Communities will be empowered to participate in decisions that affect their lives and their communities. • a greater reach into the community using effective suite of consultation tools. • Addresses potential equality issues to ensure more can contribute.				Leadership Forum session has raised awareness of PB with senior managers and work ongoing to identify further budget areas for inclusion.			

COMPLETE/CLOSED PROJECTS:

Stream X2: Transforming Customer Service				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X2.1	ICT and Digital MC 12/12/18	Add value and efficiency to service delivery: • by increasing adoption of online, no contact services and implementing an end to end online service delivery model; • through data sharing internally with other services and externally with other partners and agencies.					Completed	**Parents Portal** – The digital solution has been implemented and so that element of the project is closed. A change management plan is currently being developed. The service has also gone through significant change with the transfer of children's services impacting on the business support function. The scope of the change management task needs to incorporate this. **Revs and Bens** – Online services have been delivered and so that element of the project is closed. Service work planned to increase uptake and undertake wider re-examination of eBilling. **eForms** - During Covid a number of eForms were developed as part of service response to the situation.	●	Project closed and service taking forward change management for future service design making use of digital solutions. Savings to be addressed in service redesign (project 7.2 below). Reporting via Transform Learning Board. Project closed and development continuing as business as usual in Service plan. Project closed and development continuing as business as usual.	HoT

Stream X3: Alternative Service Delivery				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X3.1	Leisure Services Review MC 12/12/18	Explore all avenues to create a sustainable future for the Leisure Estate and identify the strategic priorities for the services within Leisure.	More efficient and effective Leisure Estate which meets the strategic need for the area Reduction in the subsidy provided.	n/a	n/a	n/a	Completed	Project completed and business plan in place to continue work within service. Project closure report submitted to ECLS committee 24/11/21 (item 15).	●		

Stream X5: Income and Commercialisation				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X5.1	Income maximisation MC 12/12/18	Charge for staff car parking	Increased income as set against each project.			51	Completed 2019	Proposal delivered	●		
		Sale fuel @ harbours to boats					Stopped	Proposal stopped 24.03.21	●		
		Sale ice @ harbours					Completed	Proposal delivered	●		
		Charges for waste collection				880	Completed 2019/20	Implemented	●		

Stream X6: Service Efficiency				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X6.1	Service Reviews: Direct Services MC 12/12/18	Service improvement and efficiency or areas where council delivery of services or parts of them could cease or reduce. i. Reviews in cleaning and facilities ii. Waste (Refuse collection) service review iii. Waste (Street sweeping) - service review iv. Stop employee assistance programme Employee Self-Service Automation.					Completed 2019	These activities were delivered as part of previous budget savings proposals from the relevant Heads of Service in 2019. No additional work required but consideration should be given to how IMP savings are reported. While savings may be achieved through budget cuts or other projects, the importance and relevance of IMP as a driver for change may be lost and viewed by external bodies as not delivering. There is a need to avoid double counting but IMP may be an enabling project at many levels. {Note: Employee Assistance Programme remains in place due to pandemic until next review date in March 23}	●		
X6.2	Service Efficiency: HR / Payroll	Utilising Payroll-HR system for employee and manager self-service & workflow.					Closed	New system is implemented and further development being dealt with as business as usual.	●		

Stream X7: Transforming Education				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X7.1	**Transport Review in Education & Children's Services** **MC 12/12/18**		Curriculum offer. Staff recruitment, development and support. Short, medium and long term affordability. Environment of learning. Development of forward plan doe schools estate to recognise changing demographic and needs.				<u>Incorporated in project 7.4</u>	Now linked to the ASN project. Monitoring arrangements are in place to ensure only essential travel arrangements are put in place and that appropriate monitoring and review periods are built in.	◯	Future reporting will be within the ASN/Well-being programme of work.	

Stream X8: Transforming Children's Services				Budget			Status	Progress to Date (28-02-22)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X8.1	**Out of Area**	Review out of area placements to provide different options that fit with the new approach, provide better results for the YP and reduce overall cost.	More children cared for locally Reduced average cost of care package (OOA).				In progress	Out of Area placement impacts the children's services review and ASN. Rather than a project sitting on its own this is a key component of the children's services and ASNs review and transport representatives will support that work. Work has begun to consider what we need to do to meet the developing needs of our Moray young people with a disability who are growing up in services provided out of the Moray area. A working group has been established to look at how many young people we have and what care they will need, now and into their adulthood to be supported in Moray and by Moray Council. This group is in the early stages of creative thinking and planning. A new resource panel has been established to monitor and plan for out of area placements. Current out of area placements are monitored by Practice Governance Meeting in Social Work.	🟠	To be reported via ASN and Children's services reviews respectively.	HoCS & HoER&C